2004-05 REVISED/NEW FEE REQUESTS **PROGRAM SUMMARY**

GROUP NAME: Economic Development/Public Services

DEPARTMENT NAME: Public Works - Regional Parks

General **FUND NAME: BUDGET UNIT: AAA CCP**

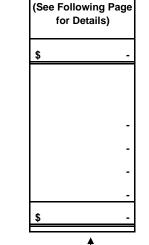
PROGRAM: **Regional Parks Division**

Budgeted Appropriations	¢	7,189,007
PROGRAM APPROPRIATIONS AS CU	RRENTLY B	BUDGETED

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED								
Current Fee Revenue for listed fees -								
Fee Revenue for fees not listed 4,835,								
Non Fee Revenue		1,294,100						
Local Cost		1,059,859						
Budgeted Sources	\$	7,189,007						

PROGRAM APPROPRIATIONS IF F	EE REVISIONS AR	E ACCEPTED
Revised Appropriations	\$	7,189,007

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED							
Fee Revenue for listed fees		-					
Fee Revenue for fees not listed		4,835,048					
Non Fee Revenue		1,294,100					
Local Cost		1,059,859					
Revised Sources	\$	7,189,007					



DIFFERENCES

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S) Loss of General Fund Subsidy Increased Employee Related Costs Increased Inflationary Costs Other Total

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:

Section 16.0223(e)(3)(D) of the County Code allows visitors of Prado Regional Park to use Recreational Vehicle sites for up to a maximum of five months during a six month period. The Regional Parks Division is requesting that the length of stay be modified to a maximum of one month separated by a minimum of two weeks when the camper unit is removed from the Park. The actual fee amount will remain at \$400 per month; consequently, approval of this request will have no financial impact.

Economic Development/Public Services Public Works - Regional Parks

2004-05 REVISED/NEW FEE REQUESTS FEE SUMMARY

GROUP NAME: Economic Development/Public Services

DEPARTMENT NAME: Public Works - Regional Parks

FUND NAME : General

PROGRAM: Regional Parks Division

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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0223(e)(3)(D)	Recreational Vehicle site fee at Prado Regional Park	\$400/month			\$400/month			No Change	-	\$ -		Section 16.0223(e)(3)(D) of the County Code allows visitors of Prado Regional Park to use Recreational Vehicle sites for up to a maximum of five months during a six month period. The Regional Parks Division is requesting that the length of stay be modified to a maximum of one month separated by a minimum of two weeks when the camper unit is removed from the Park. The actual fee amount will remain at \$400 per month; consequently, approval of this request will have no financial impact.

